



**TOWN OF ESSEX
BUDGET FOR FISCAL YEAR 2007-2008
APPROVED AT TOWN MEETING
MONDAY MAY 14, 2007**

| SUMMARY DATA | | | | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|
| Description | FISCAL YEAR 2006-2007 | | FISCAL YEAR 2007-2008 | |
| | Budgeted | Forecasted 6/30/07 | Budgeted | % Change Budgeted vs Budgeted |
| REVENUES | | | | |
| Tax Collection | \$ 16,357,316 | \$ 16,357,316 | \$ 16,969,601 | 3.7% |
| State & Federal | 1,270,678 | 1,359,351 | 993,047 | -21.8% |
| Local | 762,250 | 924,650 | 1,013,349 | 32.9% |
| TOTAL REVENUES | 18,390,244 | 18,641,317 | 18,975,997 | 3.2% |
| EXPENSES | | | | |
| Selectmen's Budget | 6,174,092 | 6,210,598 | 6,162,263 | -0.2% |
| Education | 12,101,152 | 12,101,152 | 12,813,734 | 5.9% |
| SUBTOTAL EXPENSES | 18,275,244 | 18,311,750 | 18,975,997 | 3.8% |
| Increase in Undesignated Fund Balance | 115,000 | 329,567 | 0 | -100.0% |
| TOTAL | \$ 18,390,244 | \$ 18,641,317 | \$ 18,975,997 | 3.2% |



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| 2007-2008 EXPENDITURES | | | | |
|---------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| Description | FISCAL YEAR 2006-2007 | | FISCAL YEAR 2007-2008 | |
| | Budgeted Expenditures | Forecasted Expenditures 06/30/07 | Budgeted Expenditures | % Change Budgeted vs. Net Budgeted |
| GENERAL GOVERNMENT | | | | |
| Selectmen | \$ 149,810 | \$ 149,810 | \$ 158,105 | 5.5% |
| Assessor | 96,489 | 96,489 | 95,677 | -0.8% |
| Central Services | 187,157 | 189,607 | 204,124 | 9.1% |
| Elections | 32,738 | 32,738 | 35,350 | 8.0% |
| Probate Court | 2,450 | 2,450 | 2,750 | 12.2% |
| Tax Collector | 85,914 | 85,914 | 90,319 | 5.1% |
| Town Clerk | 153,465 | 153,465 | 186,579 | 21.6% |
| Treasurer | 81,674 | 81,674 | 90,021 | 10.2% |
| Zoning Enforcement Agent | 52,143 | 52,143 | 54,186 | 3.9% |
| Fringe Benefits | 540,320 | 548,320 | 570,706 | 5.6% |
| General Insurance | 136,900 | 136,900 | 138,928 | 1.5% |
| Legal Services | 61,900 | 61,900 | 59,555 | -3.8% |
| Public Restroom Facilities | 21,950 | 21,950 | 23,088 | 5.2% |
| Technology | 100,900 | 100,900 | 92,912 | -7.9% |
| Board of Assessment Appeals | 1,670 | 1,670 | 1,695 | 1.5% |
| Board of Finance | 91,700 | 91,700 | 103,700 | 13.1% |
| Clean Energy Task Force | 0 | 0 | 4,000 | 100.0% |
| Conservation Commission | 7,825 | 7,825 | 8,150 | 4.2% |
| Economic Development Commission | 3,550 | 3,550 | 3,550 | 0.0% |
| IWWC Commission | 7,420 | 7,420 | 7,805 | 5.2% |
| Parks and Recreation | 169,586 | 171,102 | 194,373 | 14.6% |
| Planning Commission | 39,043 | 39,043 | 44,666 | 14.4% |
| Tree Committee | 1,200 | 1,200 | 1,200 | 0.0% |
| Zoning Board of Appeals | 6,600 | 6,600 | 8,400 | 27.3% |
| Zoning Commission | 33,477 | 33,477 | 36,884 | 10.2% |
| TOTAL GENERAL GOVERNMENT | 2,065,881 | 2,077,847 | 2,216,722 | 7.3% |
| PUBLIC SAFETY | | | | |
| Ambulance Association | 19,151 | 19,151 | 16,605 | -13.3% |
| Animal Control | 16,125 | 16,557 | 18,982 | 17.7% |
| Building Department | 83,732 | 83,732 | 87,589 | 4.6% |
| Emergency Management | 4,250 | 4,250 | 4,250 | 0.0% |
| Emergency 9-1-1 | 80,578 | 80,578 | 81,339 | 0.9% |
| Fire Department | 227,650 | 227,650 | 234,133 | 2.8% |
| Fire Marshal | 45,562 | 45,562 | 46,711 | 2.5% |
| Harbor Patrol | 21,802 | 21,802 | 26,106 | 19.7% |
| Police Services | 273,339 | 273,339 | 292,474 | 7.0% |
| Resident State Trooper | 68,000 | 68,000 | 74,483 | 9.5% |
| Water | 128,620 | 128,620 | 134,298 | 4.4% |
| TOTAL PUBLIC SAFETY | 968,809 | 969,241 | 1,016,970 | 5.0% |



TOWN OF ESSEX
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2007-2008 EXPENDITURES (continued)

| Description | FISCAL YEAR 2006-2007 | | FISCAL YEAR 2007-2008 | |
|--|-----------------------|----------------------------------|-----------------------|------------------------------------|
| | Budgeted Expenditures | Forecasted Expenditures 06/30/07 | Budgeted Expenditures | % Change Budgeted vs. Net Budgeted |
| HEALTH & HUMAN SERVICES | | | | |
| Director of Health | 4,500 | 4,500 | 40,806 | 806.8% |
| Estuary Transit | 6,555 | 6,555 | 6,555 | 0.0% |
| Pumpout Boat | 0 | 21,846 | 50,952 | 100.0% |
| Sanitarian | 191,300 | 191,300 | 193,887 | 1.4% |
| Sanitary Waste Commission | 185,207 | 185,664 | 186,200 | 0.5% |
| Social Services | 70,868 | 70,868 | 81,188 | 14.6% |
| Visiting Nurses | 59,603 | 59,603 | 60,795 | 2.0% |
| Water Pollution Control | 11,900 | 11,900 | 12,900 | 8.4% |
| TOTAL HEALTH & HUMAN SERVICES | 529,933 | 552,236 | 633,283 | 19.5% |
| HIGHWAYS & TRANSPORTATION | | | | |
| Highway Department | 1,230,813 | 1,231,613 | 731,108 | -40.6% |
| Town Garage | 32,862 | 33,867 | 35,484 | 8.0% |
| TOTAL HIGHWAYS & TRANSPORTATION | 1,263,675 | 1,265,480 | 766,592 | -39.3% |
| DEBT SERVICE | | | | |
| Interest | 110,612 | 110,612 | 276,869 | 150.3% |
| Notes Payable | 457,182 | 457,182 | 447,327 | -2.2% |
| TOTAL DEBT SERVICE | 567,794 | 567,794 | 724,196 | 27.5% |
| LIBRARIES | 269,000 | 269,000 | 302,000 | 12.3% |
| CAPITAL AND SINKING FUNDS | 509,000 | 509,000 | 502,500 | -1.3% |
| SELECTMEN'S BUDGET | 6,174,092 | 6,210,598 | 6,162,263 | -2.1% |
| EDUCATION | | | | |
| Essex Board of Education | 6,099,159 | 6,099,159 | 6,371,827 | 4.5% |
| Reg. Dist. 4 Board of Education | 5,152,178 | 5,152,178 | 5,532,751 | 7.4% |
| Debt Service | 849,815 | 849,815 | 909,156 | 7.0% |
| TOTAL EDUCATION | 12,101,152 | 12,101,152 | 12,813,734 | 5.9% |
| TOTAL EXPENDITURES | \$ 18,275,244 | \$ 18,311,750 | \$ 18,975,997 | 3.8% |



**TOWN OF ESSEX
BUDGET FOR FISCAL YEAR 2007-2008
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| 2007-2008 ESTIMATED REVENUES | | | | |
|---|--|--------------------------------------|---|---|
| Description | Fiscal Year 2006-2007 Annual Budget | Forecasted Revenues 6/30/2007 | Fiscal Year 2007-2008 Estimated Revenues | % Change Budgeted vs. Net Budgeted |
| TAX COLLECTION | | | | |
| Property Taxes | \$ 16,207,316 | \$ 16,207,316 | \$ 16,819,601 | |
| Prior Years (Delinquent) Property Taxes | 100,000 | 100,000 | 100,000 | |
| Interest and Lien Fees | 50,000 | 50,000 | 50,000 | |
| TOTAL TAX COLLECTION | 16,357,316 | 16,357,316 | \$ 16,969,601 | 3.7% |
| STATE & FEDERAL AGENCIES | | | | |
| Veterans Tax Relief | 3,240 | 3,970 | 3,888 | |
| Access Line Tax Share | 49,472 | 49,472 | 47,757 | |
| School Construction Grant | 124,727 | 124,727 | 124,727 | |
| State Education Grants | 275,152 | 275,152 | 414,547 | |
| Town Aid Road Fund Grant | 96,993 | 109,233 | 80,104 | |
| LoCIP | 41,748 | 41,938 | 41,938 | |
| Circuit Court Fines | 500 | 3,000 | 1,500 | |
| Gas Tax Refunds | 450 | 805 | 805 | |
| Grants in Lieu of Taxes | 29,905 | 29,905 | 28,359 | |
| Homeowners Tax Relief | 27,000 | 42,391 | 39,023 | |
| Boating Registration Fund | 25,331 | 25,331 | 25,331 | |
| Transit District | 1,501 | 1,501 | 1,743 | |
| Manufacturing Equipment | 62,500 | 86,404 | 88,007 | |
| Pequot | 22,249 | 28,437 | 18,166 | |
| Pumpout Boat/DEP | 0 | 21,834 | 50,952 | |
| STEAP Grant | 499,910 | 499,910 | 0 | |
| Health Department Per Capita | 0 | - | 4,200 | |
| Miscellaneous State and Federal | 10,000 | 15,341 | 22,000 | |
| TOTAL STATE & FEDERAL AGENCIES | 1,270,678 | 1,359,351 | 993,047 | -21.9% |
| LOCAL REVENUES | | | | |
| Interest on Temporary Funds | 120,000 | 300,000 | 293,000 | |
| Miscellaneous Permits | 500 | 2,000 | 1,000 | |
| Sanitary Permits | 60,000 | 60,000 | 60,000 | |
| Building Permits | 150,000 | 150,000 | 150,000 | |
| Zoning Permits | 2,500 | 4,500 | 4,000 | |
| Zoning Board of Appeals | 1,000 | 1,900 | 1,000 | |
| Planning Commission | 500 | 2,500 | 500 | |
| Conveyance Tax | 200,000 | 180,000 | 200,000 | |
| Park and Recreation | 35,000 | 35,000 | 54,149 | |
| Miscellaneous Receipts | 12,000 | 18,000 | 19,000 | |
| Town Clerk Fees | 145,000 | 135,000 | 192,700 | |
| Inland Wetlands Permits | 1,000 | 1,000 | 1,000 | |
| Regional Recycling Fee (other towns) | 30,000 | 30,000 | 30,000 | |
| Health Department Fees | 4,750 | 4,750 | 7,000 | |
| TOTAL LOCAL REVENUES | 762,250 | 924,650 | 1,013,349 | 32.9% |
| TOTAL REVENUES ALL SOURCES | \$ 18,390,244 | \$ 18,641,317 | \$ 18,975,997 | 3.2% |